

## **09-341 Peltier-Lawless Developmental Center**

The mission of the Peltier-Lawless Developmental Center is to provide supports and services to individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options and other Mental Retardation/Developmental Disabilities (MR/DD) services. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Peltier-Lawless Developmental Center (PLDC) are:

1. To provide efficient and effective administrative and support services to programmatic services of Peltier-Lawless Developmental Center.
2. To provide person-centered, 24-hour residential living services and supports to individuals with developmental disabilities living at Peltier-Lawless Developmental Center.
3. To use person-centered approaches to planning for services for individuals in the Community Support Program operated by PLDC.

Peltier-Lawless is an intermediate care facility for the mentally retarded. It is primarily funded through the Title XIX Program and Medicaid and operates within the Office for Citizens with Developmental Disabilities, which is a part of DHH of the State of Louisiana.

The Peltier-Lawless Developmental Center has three programs: Administration, Patient Care, and Community Support.

## BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$35,381	\$35,381	\$62,301	\$62,301	\$71,274	\$8,973
STATE GENERAL FUND BY:						
Interagency Transfers	4,451,596	4,485,507	4,587,368	4,739,026	4,494,050	(93,318)
Fees & Self-gen. Revenues	123,259	150,181	174,273	187,797	195,828	21,555
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,610,236</b>	<b>\$4,671,069</b>	<b>\$4,823,942</b>	<b>\$4,989,124</b>	<b>\$4,761,152</b>	<b>(\$62,790)</b>

### EXPENDITURES & REQUEST:

Administration and Support	\$1,171,456	\$1,161,907	\$1,161,907	\$1,157,480	\$1,109,107	(\$52,800)
Patient Care	2,722,688	2,701,186	2,701,186	2,839,866	2,820,620	119,434
Community Support	716,092	802,976	955,849	986,778	826,425	(129,424)
Auxiliary Account	0	5,000	5,000	5,000	5,000	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$4,610,236</b>	<b>\$4,671,069</b>	<b>\$4,823,942</b>	<b>\$4,989,124</b>	<b>\$4,761,152</b>	<b>(\$62,790)</b>

### AUTHORIZED FULL-TIME

EQUIVALENTS: Classified	41	114	114	119	111	(3)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>41</b>	<b>114</b>	<b>114</b>	<b>119</b>	<b>111</b>	<b>(3)</b>

**A supplementary recommendation of \$4,761,152, of which \$71,274 is State General Fund, is included in the Total Recommended for this agency. The supplementary recommendation amount represents full funding of the agency payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.**

This agency's recommended appropriation includes \$10,728 for short-term debt, including Lease Purchase Agreements.

In addition to the above-recommended appropriation, \$40,951 will be paid in Fiscal Year 2000-2001 for long term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$154,466
<b>Total</b>	<b>\$154,466</b>